

# Information on Selected FY 2000 Performance Goals from the District's FY2001 Proposed Budget

The following table provides information on 31 FY2000 performance goals selected from the District of Columbia's FY2001 Proposed Budget. The first column lists the performance goals and the District agency responsible for each goal. The 2<sup>nd</sup> and 3<sup>rd</sup> columns provide information on the agencies' reported progress in meeting these goals. The 4<sup>th</sup> and 5<sup>th</sup> columns provide information on whether or not the agencies described any system or procedures they have in place for ensuring the credibility of their performance data for these goals.

For the 29 selected goals that were to be completed by the end of FY2000, the District reported that—as of August 31, 2000 for most goals—it had met 12 goals, and that it had not yet met 12 goals. The District did not provide information for one goal, and for four goals it was unclear from the information provided whether the goal had been met.

The District described a system that it had in place for ensuring the credibility of its performance data for 8 of the 31 goals. For 21 of these goals the District did not describe such a system that it had in place. In addition, for one goal, it was unclear from the District's response whether it had such system, and we received no information on the District's progress or its system for assessing data for one goal.

**Table 1: Information on Selected Performance Goals**

FY 2000 performance goal (agency or office responsible)	Did the agency or office report that the target had been met?		Did the agency or office describe a system or procedures that it had in place for ensuring the credibility of its performance data?	
	Yes/No	Comments	Yes/No	Comments
<b>Office of Personnel (DCOP)</b>				
10% of employees participating in the new performance management system	No	DCOP reported that 6.9% of the 18,000 employees (1,248 employees) under the authority of the Mayor participated in kickoff training sessions on the new performance management system. DCOP stated that the 10% goal published in the FY2001 proposed budget was based on an estimate of 1,800 individuals in managerial, supervisory, and excepted service positions. DCOP stated that the actual number of individuals in these positions is approximately 1,300.	No	However, DCOP did report how it obtained its data. DCOP stated that attendance at training sessions was tracked via attendance sheets maintained by each instructor and then logged into the Center for Workforce Development's course registration database.

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	Yes/No	Comments	Yes/No	Comments
100% of agencies have FY 2001 workforce plans	No	DCOP reported that there are no agencies with complete workforce plans for FY2001, but it anticipates having plans in place for all agencies by mid-November 2000. DCOP stated that the downsizing and replacement of key retiree positions where necessary has been the primary staff planning focus in the agencies and in the DC Office of Personnel this summer.	No	However, DCOP stated that service requests contained in workforce plans for the 2 <sup>nd</sup> half of FY2000 were tracked manually. For FY2001, DCOP stated that it is implementing a new "transaction tracking" database that will track all staffing requests and enable it to set target dates for the completion of each request. DCOP stated that this database is expected to be operational in October.
85% of all vacancy announcements on the DCOP Web site	Yes	DCOP reported that 100% of all announcements for civil service positions in agencies under the authority of the Mayor are posted on the DCOP Web site.	Yes	DCOP stated that with its current system, the only way it can create vacancy announcements is via a database that automatically posts them to its Web site, once approved by the appropriate supervisor. DCOP stated that it is no longer able to post paper announcements without posting them on the Web site.
<b>Human Resources Development (HRD)</b>				
64 senior managers completing "Certified Public Manager" (CPM) program at the Center for Excellence in Municipal Management	Yes	DCOP reported that 68 individuals graduated from the CPM program in FY 2000.	No	DCOP reported how it obtained this data. DCOP stated that graduates are trained and tracked by the Center for Excellence in Municipal Management at George Washington University.
<b>Office of the Chief Financial Officer (OCFO)</b>				
24,000 electronic tax returns	Yes	OCFO reported that 24,570 electronic returns have been filed through August 2000.	No	However, OCFO reported how it obtained this data. OCFO stated that data on electronically filed returns are tabulated daily and that ELF-systems and the output from the Individual Income System tracks the returns received.
<b>Business Services and Economic Development (BSED)</b>				
2 Neighborhood Forums conducted (engage 4,000 residents)	No	Office of Planning data showed that 3,510 District residents had participated in Neighborhood Action meetings between January and September 2000.	No	No information was provided in response to this question.

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	Yes/No	Comments	Yes/No	Comments
<b>Department of Housing and Community Development (DHCD)</b>				
6-month loan/grant processing time for new construction and multifamily rehabilitation	Yes	DHCD reported that this goal was achieved as of August 2000.	No	DHCD stated that program offices submit accomplishment data to the Office of the Chief Operating Officer, and these data are incorporated into a monthly report. DHCD did not describe a system for assessing the credibility of the data that it receives.
<b>Department of Employment Services (DOES)</b>				
600 employers contacted and entered in DOES database	Unclear	DOES responded with data reporting the number of job orders entered into the system, as well as the number of job openings and individuals placed, but not the number of employers contacted and entered into its database.	Unclear	DOES reported that the tool that measures this goal is the State Employment Security Agency (SESA) Automated Reporting System. However, DOES did not provide data on whether it met this goal.
1,500 youth placed in unsubsidized summer employment	Yes	DOES reported that 2,453 persons between the ages of 14 and 24 were placed in unsubsidized summer employment.	Yes	DOES reported that private sector data are validated against the youths' hardcopy applications. All unsubsidized placements are entered into the SESA Automated Reporting System and become a part of DOES' overall job placement performance reported annually to the U.S. Department of Labor.
3 Job Fairs for District residents	Yes	DOES reported that it has participated in job fairs held by eight different organizations.	No	DOES stated that no documentation is generally maintained, with the exception of Standard Employment Service registration forms that become a part of the SESA Reporting System.
\$575,000 collected on back wages due underpaid workers in the District	Yes	DOES reported that \$660,173 in actual back wages has been collected as of August 31, 2000.	Yes	A database is maintained containing information on back wages collected and the number of audits conducted. All collections are logged in and receipted by staff. Case files including samplings of the employer's payroll records, copies of written audit findings, and copies of collection receipts support the integrity of the database. Monthly reports from the database are generated and reviewed for accuracy.

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<b>Department of Consumer and Regulatory Affairs (DCRA)</b>				
95% of complex building permits processed within 30 days	No	DCRA reported that 91% of complex building permits are processed within 30 days. A District official stated that the average processing time for complex permits has declined from more than 30 days in October 1999 to 21.5 days in August 2000.	No	No information was provided in response to this question.
8 inspections per day per inspector	Yes	Data provided by DCRA showed an average of between 8 and 10 inspections per inspector per day.	No	No information was provided in response to this question.
500 nuisance properties cleaned and abated	Yes	DCRA reported that 1,294 properties have been cleaned and abated through August 2000.	No	No information was provided in response to this question.
<b>Office of Banking and Financial Institutions (OBFI)</b>				
Baseline data on capital and credit available by Ward by June 2000	No	OBFI reported that it was not able to obtain data on ward-by-ward capital and credit availability, due to proprietary issues banks would face by providing this information in such a strictly defined manner. OBFI is considering redefining the measure for future years.	No	OBFI listed sources and documents utilized to ensure the accuracy of data collected, including bank officials, bank annual reports, and the Federal Deposit Insurance Corporation. However, OBFI was unable to obtain the data it needed to achieve its goal as it was defined.
<b>Metropolitan Police Department (MPD)</b>				
8% reduction over prior year incidents in homicides (calendar year goal)	No (this is a calendar year goal)	MPD reported that between January 1 and September 12, 2000, 174 homicides were reported, representing a 7% increase over the same period last year. However, MPD noted in the case of homicides the totals are so small that monthly fluctuations significantly affect the overall annual percentage change.	Yes	MPD reported that to ensure the accuracy and reliability of performance data related to crime statistics, its Central Crime Analysis Unit updates homicide statistics each morning and compares these figures to similar ones generated daily by the Homicide Investigations Unit. Further, MPD staff crosscheck daily statistics with the monthly performance measure figures before releasing them.
80% of sworn positions budgeted for civilianization with civilians in them	No	MPD reported a 61% achievement rate for this measure, and that no further progress is expected because of budgetary constraints.	No	However, MPD provided information on how it obtained its data. MPD stated that the Human Services Division tracks the progress on civilianization through a hiring report that is produced by name and position.
Average telephone response time to 911 emergency calls for service of 5 seconds	No	MPD reported that for the period January 1-August 31, 2000, the average telephone response time was 5.3 seconds.	No	No information was provided in response to this question.

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<b>Department of Corrections (DOC)</b>				
1,800 prisoners transferred to Federal Bureau of Prisons (FBOP) facilities	Yes	DOC reported that it has transferred 2009 inmates to the Federal Bureau of Prisons through September 12, 2000.	Yes	DOC stated that it uses the transfer lists from the FBOP to ensure the accuracy of its data. DOC stated that it checks inmates' names on the FBOP lists against the names of the inmates whom it had certified as meeting the criteria for transfer to FBOP. Office of Case Management staff also are present when the actual transfer of inmates occurs.
<b>Public Library</b>				
150 personal computers that access the library online catalog	Data not received		Data not received	
<b>Commission on the Arts and Humanities</b>				
35% of D.C. Public School students served by the Arts in Education Program	Yes	The Commission reported that 55% of D.C. Public Schools students have been served by the Arts in Education Program through August 2000.	Yes	The Commission stated that the accuracy and reliability are established through staff visits to grantees, teacher evaluation, and evaluation of final report documents.
<b>Department of Human Services (DHS)</b>				
829 Rehabilitation Services Administration (RSA) customers achieving successful employment (90 days or more)	No	DHS reported that 688 RSA customers have achieved successful employment through August 2000. However, DHS also stated that it expected the target to be met by the end of the fiscal year.	Yes	RSA stated that it has developed "Program Instructions," which involve follow-up with the client after placement on a job to ensure that employment outcome data for individuals placed in employment are accurate and reliable. RSA also stated that random samplings of cases are reviewed quarterly to ensure that the case documentation is correct and reliable.
Increase the number of early care and education caregivers in educational activities over prior year to 3,168	No	DHS reported that through July 2000, a total of 2,621 caregivers had completed relevant educational/training activities. According to DHS, the 3,168 target was a "Safe Passages" Task Force proposal and was never supported in the budget. The budgetary target should have been a 10% increase over the previous year to 2,789 caregivers.	No	No information was provided in response to this question for this goal. However, DHS did provide information on a goal that was included in the FY2000 budget—"Increase children in all child care services by 10 percent annually."
<b>Department of Health</b>				

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3 school-based teen health clinics or wellness centers opened in D.C. Public and Charter schools	No	DOH reported that one clinic has been opened as of August 2000. However, DOH stated that it signed a contract for an additional two centers to be opened by the end of the calendar year.	No	No information was provided in response to this question.
90% of schools with a school nurse	Unclear	DOH reported that all 148 D.C. Public Schools are covered by a school nurse, and 6 of 38 chartered schools are known to have a school nurse. The goal did not specify whether charter schools were to be included in this measure.	No	No information was provided in response to this question.
Create 1,000 new drug treatment slots	Unclear	DOH responded by providing data on its two scorecard goals to create 1,000 drug treatment slots for the general population and for those in the criminal justice system, respectively, by the end of the calendar year. DOH reported that 797 new drug treatment slots have been created for the general population, and 832 slots have been made available to those in the criminal justice system. The goal did not specify whether the slots were for the general population, for those in the criminal justice system, or both groups combined.	No	No information was provided in response to this question.
<b>Department of Parks and Recreation (DPR)</b>				
100% of playgrounds meeting national consumer safety standards	Unclear	However, DPR's response was somewhat unclear. Although it reported that it has already met this goal, DPR also reported that the goal would be met as of December 30, 2000.	No	However, DPR provided information on how it obtained its data. DPR stated that it has contracted with a certified playground inspector to perform regular inspections of all of its playgrounds.
<b>Department of Public Works (DPW)</b>				
90% of utility cuts permanently repaired within 45 days of completed utility work	Yes	DPW reported that 100% of utility cuts are permanently repaired within 45 days of completed utility work. However, DPW noted that this number excluded (1) cuts that were held for permanent repair because of coordination with other work, and (2) cuts that were scheduled only for weekend work.	No	No information was provided in response to this question.

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6,000 new trees planted (calendar year goal)	No	(this is a calendar year goal) DPW stated that this goal will be met by the December 31, 2000, deadline. DPW reported that it has planted 4,194 trees between October 1999 and April 2000, and it expects to plant an additional 2,500 trees before the end of the calendar year.	No	However, DPW provided two contracts for tree planting.
100% of potholes filled responded to within 72 hours of report	No	DPW reported that 80.2% of potholes are repaired within 72 hours. However, this average covered only a recent 3-week period, the period for which DPW stated that reliable records existed.	No	No information was provided in response to this question.
<b>Department of Motor Vehicles</b>				
45 car inspections completed per hour	No	DMV reported that due to changes in operation strategies, it may not achieve this goal. As of August 2000, the year-to-date average is 44 cars per hour.	Yes	DMV stated that the Lane Control Computer System collects data for this goal by recording the number of vehicles that are serviced by the inspection station.
<b>Total</b>	<b>Yes - 12</b> <b>No - 12</b> <b>Unclear - 4</b> <b>Data not received - 1</b> <b>(Totals do not include two calendar year goals)</b>		<b>Yes -8</b> <b>No -21</b> <b>Unclear - 1</b> <b>Data not received - 1</b>	